

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2006 BASE ESTIMATES)
PA-OAS**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|-----------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2004-05 * | 1 | 253,200 | 6.32 | \$89.50 | \$565.60 | \$429,638,300 |
| 2004-05 * | 2 | 264,390 | 6.81 | \$86.66 | \$589.74 | \$467,751,700 |
| 2004-05 * | 3 | 260,230 | 6.46 | \$84.92 | \$548.82 | \$428,456,700 |
| 2004-05 * | 4 | 268,700 | 6.90 | \$86.78 | \$598.40 | \$482,368,800 |
| 2004-05 * | TOTAL | 261,630 | 6.63 | \$86.93 | \$575.95 | \$1,808,215,500 |
| 2005-06 * | 1 | 270,300 | 7.18 | \$88.62 | \$636.33 | \$515,992,500 |
| 2005-06 * | 2 | 262,600 | 6.95 | \$90.98 | \$632.04 | \$497,923,600 |
| 2005-06 * | 3 | 205,250 | 5.00 | \$105.33 | \$526.91 | \$324,450,700 |
| 2005-06 * | 4 | 183,430 | 4.12 | \$116.02 | \$477.98 | \$263,033,100 |
| 2005-06 * | TOTAL | 230,400 | 6.02 | \$96.22 | \$579.22 | \$1,601,399,800 |
| 2006-07 ** | 1 | 186,230 | 4.61 | \$110.80 | \$511.26 | \$285,638,300 |
| 2006-07 ** | 2 | 186,720 | 4.36 | \$107.02 | \$466.93 | \$261,553,600 |
| 2006-07 ** | 3 | 190,810 | 4.44 | \$105.04 | \$466.86 | \$267,238,300 |
| 2006-07 ** | 4 | 188,010 | 4.21 | \$106.96 | \$450.40 | \$254,039,500 |
| 2006-07 ** | TOTAL | 187,940 | 4.41 | \$107.48 | \$473.76 | \$1,068,469,700 |
| 2007-08 ** | 1 | 193,810 | 4.69 | \$107.53 | \$504.66 | \$293,424,600 |
| 2007-08 ** | 2 | 192,460 | 4.49 | \$105.00 | \$471.35 | \$272,145,600 |
| 2007-08 ** | 3 | 196,530 | 4.56 | \$103.32 | \$470.96 | \$277,670,700 |
| 2007-08 ** | 4 | 193,730 | 4.39 | \$104.63 | \$459.14 | \$266,847,700 |
| 2007-08 ** | TOTAL | 194,130 | 4.53 | \$105.14 | \$476.52 | \$1,110,088,600 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = combination of claims, prescription, and days stay (use for comparative purposes only.)

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2006 BASE ESTIMATES)
PA-AB**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|---------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2004-05 * | 1 | 15,870 | 8.18 | \$116.97 | \$957.28 | \$45,575,900 |
| 2004-05 * | 2 | 16,320 | 8.70 | \$110.42 | \$960.46 | \$47,022,200 |
| 2004-05 * | 3 | 15,980 | 8.27 | \$110.99 | \$917.40 | \$43,977,400 |
| 2004-05 * | 4 | 16,430 | 9.12 | \$111.70 | \$1,018.91 | \$50,232,200 |
| 2004-05 * | TOTAL | 16,150 | 8.57 | \$112.44 | \$963.90 | \$186,807,800 |
| 2005-06 * | 1 | 16,360 | 9.39 | \$113.92 | \$1,070.04 | \$52,528,000 |
| 2005-06 * | 2 | 15,920 | 9.02 | \$115.54 | \$1,042.35 | \$49,767,900 |
| 2005-06 * | 3 | 14,050 | 7.56 | \$132.58 | \$1,002.57 | \$42,261,200 |
| 2005-06 * | 4 | 13,190 | 7.02 | \$136.40 | \$957.08 | \$37,863,000 |
| 2005-06 * | TOTAL | 14,880 | 8.33 | \$122.58 | \$1,021.68 | \$182,420,200 |
| 2006-07 ** | 1 | 13,330 | 7.69 | \$136.41 | \$1,049.15 | \$41,966,000 |
| 2006-07 ** | 2 | 13,200 | 7.45 | \$130.86 | \$974.35 | \$38,598,700 |
| 2006-07 ** | 3 | 13,320 | 7.41 | \$134.24 | \$995.21 | \$39,759,200 |
| 2006-07 ** | 4 | 13,130 | 7.32 | \$133.37 | \$976.51 | \$38,451,500 |
| 2006-07 ** | TOTAL | 13,250 | 7.47 | \$133.75 | \$998.95 | \$158,775,400 |
| 2007-08 ** | 1 | 13,410 | 8.01 | \$134.58 | \$1,077.96 | \$43,360,700 |
| 2007-08 ** | 2 | 13,200 | 7.70 | \$131.59 | \$1,013.73 | \$40,158,800 |
| 2007-08 ** | 3 | 13,320 | 7.66 | \$134.96 | \$1,033.18 | \$41,276,200 |
| 2007-08 ** | 4 | 13,130 | 7.64 | \$134.03 | \$1,024.13 | \$40,326,600 |
| 2007-08 ** | TOTAL | 13,260 | 7.75 | \$133.80 | \$1,037.42 | \$165,122,200 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = combination of claims, prescription, and days stay (use for comparative purposes only.)

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2006 BASE ESTIMATES)
PA-ATD**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|-----------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2004-05 * | 1 | 525,940 | 6.97 | \$119.38 | \$831.53 | \$1,311,994,600 |
| 2004-05 * | 2 | 548,370 | 7.45 | \$114.49 | \$853.39 | \$1,403,920,600 |
| 2004-05 * | 3 | 540,060 | 6.98 | \$113.93 | \$795.58 | \$1,288,980,200 |
| 2004-05 * | 4 | 561,100 | 7.59 | \$115.45 | \$876.47 | \$1,475,358,000 |
| 2004-05 * | TOTAL | 543,870 | 7.25 | \$115.75 | \$839.71 | \$5,480,253,500 |
| 2005-06 * | 1 | 561,890 | 7.91 | \$117.27 | \$927.94 | \$1,564,186,200 |
| 2005-06 * | 2 | 550,940 | 7.57 | \$119.67 | \$905.43 | \$1,496,518,400 |
| 2005-06 * | 3 | 494,670 | 6.64 | \$129.05 | \$856.80 | \$1,271,505,600 |
| 2005-06 * | 4 | 474,080 | 6.20 | \$133.79 | \$830.07 | \$1,180,561,500 |
| 2005-06 * | TOTAL | 520,390 | 7.13 | \$123.82 | \$882.79 | \$5,512,771,600 |
| 2006-07 ** | 1 | 481,950 | 6.86 | \$134.05 | \$919.16 | \$1,328,971,900 |
| 2006-07 ** | 2 | 480,490 | 6.65 | \$133.54 | \$888.64 | \$1,280,951,600 |
| 2006-07 ** | 3 | 486,710 | 6.60 | \$132.51 | \$874.01 | \$1,276,157,800 |
| 2006-07 ** | 4 | 485,840 | 6.41 | \$133.12 | \$853.56 | \$1,244,075,300 |
| 2006-07 ** | TOTAL | 483,750 | 6.63 | \$133.31 | \$883.75 | \$5,130,156,600 |
| 2007-08 ** | 1 | 497,940 | 7.07 | \$134.36 | \$950.53 | \$1,419,917,100 |
| 2007-08 ** | 2 | 494,630 | 6.83 | \$134.71 | \$919.84 | \$1,364,942,000 |
| 2007-08 ** | 3 | 500,650 | 6.76 | \$133.66 | \$903.24 | \$1,356,610,600 |
| 2007-08 ** | 4 | 499,750 | 6.64 | \$134.01 | \$890.41 | \$1,334,947,600 |
| 2007-08 ** | TOTAL | 498,240 | 6.83 | \$134.19 | \$915.96 | \$5,476,417,300 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = combination of claims, prescription, and days stay (use for comparative purposes only.)

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2006 BASE ESTIMATES)
PA-AFDC**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|---------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2004-05 * | 1 | 168,220 | 2.57 | \$112.82 | \$290.37 | \$146,543,800 |
| 2004-05 * | 2 | 185,180 | 2.66 | \$107.95 | \$287.47 | \$159,700,100 |
| 2004-05 * | 3 | 185,270 | 2.58 | \$106.98 | \$276.53 | \$153,696,500 |
| 2004-05 * | 4 | 206,850 | 2.71 | \$104.25 | \$282.00 | \$174,995,200 |
| 2004-05 * | TOTAL | 186,380 | 2.64 | \$107.73 | \$283.89 | \$634,935,500 |
| 2005-06 * | 1 | 187,010 | 2.70 | \$111.62 | \$301.43 | \$169,113,000 |
| 2005-06 * | 2 | 180,420 | 2.68 | \$109.78 | \$294.54 | \$159,421,500 |
| 2005-06 * | 3 | 177,990 | 2.75 | \$112.90 | \$310.94 | \$166,035,900 |
| 2005-06 * | 4 | 171,430 | 2.65 | \$117.21 | \$310.57 | \$159,727,800 |
| 2005-06 * | TOTAL | 179,210 | 2.70 | \$112.80 | \$304.25 | \$654,298,300 |
| 2006-07 ** | 1 | 165,040 | 2.77 | \$122.38 | \$339.01 | \$167,852,500 |
| 2006-07 ** | 2 | 169,310 | 2.73 | \$117.22 | \$319.95 | \$162,513,200 |
| 2006-07 ** | 3 | 176,150 | 2.75 | \$117.28 | \$322.83 | \$170,598,900 |
| 2006-07 ** | 4 | 173,430 | 2.72 | \$117.39 | \$318.93 | \$165,934,600 |
| 2006-07 ** | TOTAL | 170,980 | 2.74 | \$118.54 | \$325.03 | \$666,899,200 |
| 2007-08 ** | 1 | 168,300 | 2.85 | \$123.17 | \$350.44 | \$176,934,600 |
| 2007-08 ** | 2 | 169,310 | 2.78 | \$120.15 | \$333.71 | \$169,501,300 |
| 2007-08 ** | 3 | 176,150 | 2.79 | \$120.17 | \$335.56 | \$177,322,900 |
| 2007-08 ** | 4 | 173,430 | 2.79 | \$119.94 | \$334.81 | \$174,197,500 |
| 2007-08 ** | TOTAL | 171,800 | 2.80 | \$120.85 | \$338.56 | \$697,956,300 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = combination of claims, prescription, and days stay (use for comparative purposes only.)

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2006 BASE ESTIMATES)
LT-OAS**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|-----------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2004-05 * | 1 | 43,910 | 31.15 | \$99.40 | \$3,096.12 | \$407,814,500 |
| 2004-05 * | 2 | 45,860 | 34.14 | \$95.06 | \$3,245.04 | \$446,406,500 |
| 2004-05 * | 3 | 44,510 | 30.42 | \$96.87 | \$2,946.53 | \$393,417,800 |
| 2004-05 * | 4 | 44,480 | 32.55 | \$98.28 | \$3,198.91 | \$426,888,400 |
| 2004-05 * | TOTAL | 44,690 | 32.08 | \$97.34 | \$3,122.66 | \$1,674,527,200 |
| 2005-06 * | 1 | 44,440 | 34.26 | \$98.13 | \$3,362.08 | \$448,191,600 |
| 2005-06 * | 2 | 44,420 | 33.60 | \$120.76 | \$4,057.75 | \$540,748,400 |
| 2005-06 * | 3 | 41,860 | 30.03 | \$123.48 | \$3,708.24 | \$465,669,000 |
| 2005-06 * | 4 | 40,920 | 27.32 | \$167.64 | \$4,580.19 | \$562,259,900 |
| 2005-06 * | TOTAL | 42,910 | 31.40 | \$124.73 | \$3,916.96 | \$2,016,868,900 |
| 2006-07 ** | 1 | 41,550 | 31.98 | \$125.00 | \$3,997.96 | \$498,396,600 |
| 2006-07 ** | 2 | 41,700 | 29.29 | \$124.96 | \$3,660.69 | \$457,926,300 |
| 2006-07 ** | 3 | 41,660 | 29.29 | \$123.70 | \$3,623.03 | \$452,808,300 |
| 2006-07 ** | 4 | 41,030 | 28.24 | \$124.75 | \$3,522.22 | \$433,522,000 |
| 2006-07 ** | TOTAL | 41,480 | 29.70 | \$124.61 | \$3,701.46 | \$1,842,653,100 |
| 2007-08 ** | 1 | 41,480 | 31.34 | \$124.50 | \$3,901.92 | \$485,506,100 |
| 2007-08 ** | 2 | 41,700 | 29.67 | \$124.22 | \$3,685.78 | \$461,064,700 |
| 2007-08 ** | 3 | 41,660 | 29.67 | \$123.05 | \$3,651.24 | \$456,333,100 |
| 2007-08 ** | 4 | 41,030 | 28.68 | \$123.94 | \$3,554.09 | \$437,443,700 |
| 2007-08 ** | TOTAL | 41,470 | 29.84 | \$123.93 | \$3,698.58 | \$1,840,347,700 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = combination of claims, prescription, and days stay (use for comparative purposes only.)

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2006 BASE ESTIMATES)
LT-AB**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|--------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2004-05 * | 1 | 250 | 31.79 | \$128.35 | \$4,080.24 | \$3,003,100 |
| 2004-05 * | 2 | 250 | 34.12 | \$115.79 | \$3,950.63 | \$2,951,100 |
| 2004-05 * | 3 | 230 | 30.72 | \$117.42 | \$3,607.19 | \$2,514,200 |
| 2004-05 * | 4 | 230 | 33.75 | \$117.10 | \$3,951.52 | \$2,734,500 |
| 2004-05 * | TOTAL | 240 | 32.61 | \$119.63 | \$3,900.71 | \$11,202,800 |
| 2005-06 * | 1 | 230 | 35.21 | \$121.91 | \$4,292.34 | \$3,000,300 |
| 2005-06 * | 2 | 230 | 36.52 | \$138.03 | \$5,040.21 | \$3,487,800 |
| 2005-06 * | 3 | 220 | 31.56 | \$151.85 | \$4,792.40 | \$3,119,900 |
| 2005-06 * | 4 | 210 | 29.54 | \$164.30 | \$4,853.24 | \$3,047,800 |
| 2005-06 * | TOTAL | 220 | 33.32 | \$142.24 | \$4,740.02 | \$12,655,900 |
| 2006-07 ** | 1 | 210 | 35.39 | \$144.38 | \$5,108.78 | \$3,192,300 |
| 2006-07 ** | 2 | 210 | 34.10 | \$148.05 | \$5,048.82 | \$3,150,800 |
| 2006-07 ** | 3 | 210 | 30.13 | \$146.83 | \$4,423.49 | \$2,848,800 |
| 2006-07 ** | 4 | 210 | 29.35 | \$144.06 | \$4,227.53 | \$2,672,900 |
| 2006-07 ** | TOTAL | 210 | 32.22 | \$145.85 | \$4,698.54 | \$11,864,800 |
| 2007-08 ** | 1 | 210 | 34.78 | \$144.16 | \$5,013.23 | \$3,153,000 |
| 2007-08 ** | 2 | 210 | 34.60 | \$147.26 | \$5,095.40 | \$3,179,900 |
| 2007-08 ** | 3 | 210 | 30.59 | \$145.77 | \$4,459.14 | \$2,871,700 |
| 2007-08 ** | 4 | 210 | 29.93 | \$143.31 | \$4,288.91 | \$2,711,700 |
| 2007-08 ** | TOTAL | 210 | 32.45 | \$145.17 | \$4,711.36 | \$11,916,400 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = combination of claims, prescription, and days stay (use for comparative purposes only.)

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2006 BASE ESTIMATES)
LT-ATD**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|---------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2004-05 * | 1 | 13,580 | 26.11 | \$155.04 | \$4,048.52 | \$164,936,600 |
| 2004-05 * | 2 | 14,020 | 28.96 | \$138.11 | \$3,999.33 | \$168,191,800 |
| 2004-05 * | 3 | 13,870 | 25.57 | \$138.47 | \$3,540.86 | \$147,289,200 |
| 2004-05 * | 4 | 13,950 | 27.77 | \$138.91 | \$3,857.88 | \$161,487,200 |
| 2004-05 * | TOTAL | 13,850 | 27.11 | \$142.40 | \$3,861.06 | \$641,904,800 |
| 2005-06 * | 1 | 14,080 | 29.23 | \$140.62 | \$4,110.62 | \$173,649,200 |
| 2005-06 * | 2 | 13,930 | 29.11 | \$149.65 | \$4,356.52 | \$182,020,000 |
| 2005-06 * | 3 | 13,330 | 26.54 | \$165.05 | \$4,380.51 | \$175,202,900 |
| 2005-06 * | 4 | 13,160 | 23.91 | \$184.12 | \$4,402.81 | \$173,814,000 |
| 2005-06 * | TOTAL | 13,620 | 27.26 | \$158.12 | \$4,310.03 | \$704,686,100 |
| 2006-07 ** | 1 | 13,310 | 28.41 | \$163.37 | \$4,641.17 | \$185,309,600 |
| 2006-07 ** | 2 | 13,400 | 26.94 | \$161.92 | \$4,361.37 | \$175,360,100 |
| 2006-07 ** | 3 | 13,340 | 26.12 | \$163.75 | \$4,276.41 | \$171,181,300 |
| 2006-07 ** | 4 | 13,270 | 24.91 | \$163.87 | \$4,081.75 | \$162,492,200 |
| 2006-07 ** | TOTAL | 13,330 | 26.59 | \$163.21 | \$4,340.36 | \$694,343,100 |
| 2007-08 ** | 1 | 13,370 | 28.15 | \$164.59 | \$4,632.97 | \$185,845,000 |
| 2007-08 ** | 2 | 13,400 | 27.31 | \$162.16 | \$4,427.79 | \$178,030,700 |
| 2007-08 ** | 3 | 13,340 | 26.46 | \$163.97 | \$4,338.13 | \$173,651,700 |
| 2007-08 ** | 4 | 13,270 | 25.33 | \$164.00 | \$4,154.38 | \$165,383,400 |
| 2007-08 ** | TOTAL | 13,350 | 26.81 | \$163.68 | \$4,388.81 | \$702,910,700 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = combination of claims, prescription, and days stay (use for comparative purposes only.)

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2006 BASE ESTIMATES)
MN-OAS**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|---------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2004-05 * | 1 | 90,400 | 5.94 | \$97.44 | \$578.78 | \$156,959,200 |
| 2004-05 * | 2 | 97,720 | 6.36 | \$92.62 | \$589.27 | \$172,749,000 |
| 2004-05 * | 3 | 96,140 | 6.02 | \$91.05 | \$548.09 | \$158,086,200 |
| 2004-05 * | 4 | 102,560 | 6.46 | \$93.18 | \$602.38 | \$185,334,100 |
| 2004-05 * | TOTAL | 96,700 | 6.21 | \$93.48 | \$580.06 | \$673,128,500 |
| 2005-06 * | 1 | 105,720 | 6.69 | \$94.01 | \$629.10 | \$199,520,300 |
| 2005-06 * | 2 | 113,440 | 6.57 | \$95.62 | \$628.00 | \$213,713,700 |
| 2005-06 * | 3 | 94,360 | 5.62 | \$108.59 | \$609.72 | \$172,598,900 |
| 2005-06 * | 4 | 86,850 | 5.06 | \$124.08 | \$627.66 | \$163,545,100 |
| 2005-06 * | TOTAL | 100,090 | 6.05 | \$103.15 | \$623.91 | \$749,377,900 |
| 2006-07 ** | 1 | 89,790 | 5.69 | \$117.38 | \$667.85 | \$179,893,000 |
| 2006-07 ** | 2 | 92,390 | 5.51 | \$113.13 | \$623.79 | \$172,890,800 |
| 2006-07 ** | 3 | 93,470 | 5.51 | \$112.62 | \$620.76 | \$174,073,600 |
| 2006-07 ** | 4 | 95,060 | 5.31 | \$114.22 | \$606.96 | \$173,091,600 |
| 2006-07 ** | TOTAL | 92,680 | 5.50 | \$114.33 | \$629.38 | \$699,949,000 |
| 2007-08 ** | 1 | 101,070 | 5.82 | \$114.27 | \$665.24 | \$201,709,800 |
| 2007-08 ** | 2 | 104,870 | 5.68 | \$110.98 | \$630.67 | \$198,414,800 |
| 2007-08 ** | 3 | 106,400 | 5.64 | \$110.73 | \$624.77 | \$199,426,300 |
| 2007-08 ** | 4 | 108,120 | 5.50 | \$112.02 | \$616.41 | \$199,939,100 |
| 2007-08 ** | TOTAL | 105,120 | 5.66 | \$111.99 | \$633.82 | \$799,490,000 |

* ACTUAL

** ESTIMATED

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**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2006 BASE ESTIMATES)
MN-AB**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|-------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2004-05 * | 1 | 450 | 8.44 | \$126.28 | \$1,066.12 | \$1,444,600 |
| 2004-05 * | 2 | 450 | 9.14 | \$120.99 | \$1,106.39 | \$1,490,300 |
| 2004-05 * | 3 | 400 | 9.59 | \$128.84 | \$1,235.83 | \$1,499,100 |
| 2004-05 * | 4 | 420 | 10.78 | \$141.71 | \$1,527.93 | \$1,925,200 |
| 2004-05 * | TOTAL | 430 | 9.46 | \$129.84 | \$1,228.82 | \$6,359,200 |
| 2005-06 * | 1 | 420 | 10.67 | \$139.03 | \$1,484.07 | \$1,874,400 |
| 2005-06 * | 2 | 420 | 10.58 | \$135.78 | \$1,437.04 | \$1,794,900 |
| 2005-06 * | 3 | 400 | 9.00 | \$151.95 | \$1,367.59 | \$1,631,500 |
| 2005-06 * | 4 | 410 | 8.96 | \$170.84 | \$1,530.94 | \$1,860,100 |
| 2005-06 * | TOTAL | 410 | 9.82 | \$148.18 | \$1,455.46 | \$7,160,900 |
| 2006-07 ** | 1 | 400 | 10.15 | \$153.77 | \$1,561.32 | \$1,855,600 |
| 2006-07 ** | 2 | 420 | 9.56 | \$154.42 | \$1,476.69 | \$1,879,300 |
| 2006-07 ** | 3 | 420 | 9.46 | \$150.30 | \$1,422.56 | \$1,777,400 |
| 2006-07 ** | 4 | 420 | 9.28 | \$164.75 | \$1,529.60 | \$1,912,900 |
| 2006-07 ** | TOTAL | 410 | 9.61 | \$155.75 | \$1,496.67 | \$7,425,300 |
| 2007-08 ** | 1 | 430 | 10.20 | \$160.33 | \$1,634.98 | \$2,109,900 |
| 2007-08 ** | 2 | 440 | 9.83 | \$155.03 | \$1,524.49 | \$1,994,900 |
| 2007-08 ** | 3 | 420 | 9.83 | \$150.68 | \$1,480.74 | \$1,869,600 |
| 2007-08 ** | 4 | 420 | 9.74 | \$164.96 | \$1,607.33 | \$2,026,100 |
| 2007-08 ** | TOTAL | 430 | 9.90 | \$157.75 | \$1,561.93 | \$8,000,500 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = combination of claims, prescription, and days stay (use for comparative purposes only.)

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2006 BASE ESTIMATES)
MN-ATD**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|---------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2004-05 * | 1 | 61,240 | 6.89 | \$170.62 | \$1,175.02 | \$215,876,000 |
| 2004-05 * | 2 | 65,070 | 7.32 | \$160.05 | \$1,171.85 | \$228,746,500 |
| 2004-05 * | 3 | 64,490 | 6.86 | \$157.34 | \$1,078.77 | \$208,703,000 |
| 2004-05 * | 4 | 67,960 | 7.55 | \$161.81 | \$1,221.60 | \$249,054,300 |
| 2004-05 * | TOTAL | 64,690 | 7.16 | \$162.29 | \$1,162.47 | \$902,379,900 |
| 2005-06 * | 1 | 69,670 | 7.82 | \$164.40 | \$1,285.92 | \$268,767,900 |
| 2005-06 * | 2 | 72,280 | 7.54 | \$161.68 | \$1,218.61 | \$264,255,300 |
| 2005-06 * | 3 | 61,340 | 6.31 | \$178.19 | \$1,124.84 | \$206,984,800 |
| 2005-06 * | 4 | 57,440 | 5.89 | \$193.74 | \$1,140.58 | \$196,537,500 |
| 2005-06 * | TOTAL | 65,180 | 6.96 | \$171.99 | \$1,197.35 | \$936,545,500 |
| 2006-07 ** | 1 | 58,030 | 6.55 | \$195.96 | \$1,282.84 | \$223,349,200 |
| 2006-07 ** | 2 | 57,990 | 6.31 | \$193.41 | \$1,220.81 | \$212,402,600 |
| 2006-07 ** | 3 | 59,350 | 6.18 | \$186.58 | \$1,153.21 | \$205,339,700 |
| 2006-07 ** | 4 | 60,210 | 6.14 | \$193.54 | \$1,188.66 | \$214,690,000 |
| 2006-07 ** | TOTAL | 58,900 | 6.29 | \$192.40 | \$1,210.84 | \$855,781,500 |
| 2007-08 ** | 1 | 62,820 | 6.75 | \$194.91 | \$1,315.15 | \$247,864,300 |
| 2007-08 ** | 2 | 63,770 | 6.49 | \$191.88 | \$1,245.96 | \$238,358,700 |
| 2007-08 ** | 3 | 65,740 | 6.31 | \$185.46 | \$1,169.68 | \$230,671,000 |
| 2007-08 ** | 4 | 66,850 | 6.32 | \$191.24 | \$1,207.68 | \$242,218,300 |
| 2007-08 ** | TOTAL | 64,800 | 6.46 | \$190.90 | \$1,233.51 | \$959,112,300 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = combination of claims, prescription, and days stay (use for comparative purposes only.)

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2006 BASE ESTIMATES)
MN-AFDC**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|-----------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2004-05 * | 1 | 340,620 | 2.77 | \$145.12 | \$402.26 | \$411,052,700 |
| 2004-05 * | 2 | 377,970 | 2.87 | \$141.84 | \$407.45 | \$462,011,100 |
| 2004-05 * | 3 | 380,240 | 2.77 | \$137.74 | \$381.75 | \$435,464,000 |
| 2004-05 * | 4 | 423,320 | 2.90 | \$140.06 | \$406.88 | \$516,724,900 |
| 2004-05 * | TOTAL | 380,540 | 2.83 | \$141.05 | \$399.71 | \$1,825,252,800 |
| 2005-06 * | 1 | 410,220 | 2.95 | \$150.02 | \$442.16 | \$544,145,000 |
| 2005-06 * | 2 | 395,780 | 2.89 | \$149.62 | \$432.77 | \$513,846,100 |
| 2005-06 * | 3 | 396,670 | 2.92 | \$150.27 | \$438.20 | \$521,453,200 |
| 2005-06 * | 4 | 398,640 | 2.80 | \$154.22 | \$431.75 | \$516,343,000 |
| 2005-06 * | TOTAL | 400,330 | 2.89 | \$151.00 | \$436.26 | \$2,095,787,300 |
| 2006-07 ** | 1 | 404,330 | 3.03 | \$166.63 | \$504.62 | \$612,098,600 |
| 2006-07 ** | 2 | 405,100 | 2.94 | \$165.21 | \$485.92 | \$590,533,500 |
| 2006-07 ** | 3 | 411,020 | 2.93 | \$165.40 | \$484.56 | \$597,493,600 |
| 2006-07 ** | 4 | 408,000 | 2.85 | \$170.17 | \$485.68 | \$594,467,500 |
| 2006-07 ** | TOTAL | 407,110 | 2.94 | \$166.83 | \$490.16 | \$2,394,593,100 |
| 2007-08 ** | 1 | 412,160 | 3.08 | \$178.82 | \$550.50 | \$680,681,300 |
| 2007-08 ** | 2 | 405,100 | 3.03 | \$178.78 | \$541.64 | \$658,259,300 |
| 2007-08 ** | 3 | 411,020 | 3.01 | \$178.95 | \$539.01 | \$664,627,800 |
| 2007-08 ** | 4 | 408,000 | 2.97 | \$183.73 | \$544.78 | \$666,805,200 |
| 2007-08 ** | TOTAL | 409,070 | 3.02 | \$180.04 | \$543.99 | \$2,670,373,600 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = combination of claims, prescription, and days stay (use for comparative purposes only.)

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2006 BASE ESTIMATES)**

MI-C

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|---------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2004-05 * | 1 | 79,530 | 2.31 | \$116.38 | \$268.90 | \$64,158,000 |
| 2004-05 * | 2 | 91,930 | 2.40 | \$105.56 | \$253.85 | \$70,009,600 |
| 2004-05 * | 3 | 83,340 | 2.48 | \$108.97 | \$269.93 | \$67,485,300 |
| 2004-05 * | 4 | 87,650 | 2.51 | \$115.15 | \$288.76 | \$75,928,500 |
| 2004-05 * | TOTAL | 85,610 | 2.43 | \$111.34 | \$270.19 | \$277,581,400 |
| 2005-06 * | 1 | 87,320 | 2.48 | \$115.42 | \$286.79 | \$75,129,200 |
| 2005-06 * | 2 | 86,410 | 2.51 | \$111.30 | \$279.15 | \$72,359,100 |
| 2005-06 * | 3 | 86,310 | 2.61 | \$113.59 | \$296.23 | \$76,704,900 |
| 2005-06 * | 4 | 82,280 | 2.48 | \$122.45 | \$304.09 | \$75,063,200 |
| 2005-06 * | TOTAL | 85,580 | 2.52 | \$115.57 | \$291.40 | \$299,256,400 |
| 2006-07 ** | 1 | 86,180 | 2.50 | \$129.40 | \$323.56 | \$83,657,500 |
| 2006-07 ** | 2 | 88,070 | 2.52 | \$117.48 | \$296.49 | \$78,332,500 |
| 2006-07 ** | 3 | 85,400 | 2.66 | \$121.05 | \$321.42 | \$82,348,800 |
| 2006-07 ** | 4 | 83,420 | 2.46 | \$128.64 | \$316.96 | \$79,322,900 |
| 2006-07 ** | TOTAL | 85,770 | 2.54 | \$124.00 | \$314.48 | \$323,661,800 |
| 2007-08 ** | 1 | 86,120 | 2.55 | \$130.48 | \$332.82 | \$85,990,700 |
| 2007-08 ** | 2 | 88,070 | 2.59 | \$120.53 | \$312.03 | \$82,438,000 |
| 2007-08 ** | 3 | 85,400 | 2.71 | \$124.50 | \$337.92 | \$86,575,800 |
| 2007-08 ** | 4 | 83,420 | 2.55 | \$131.18 | \$334.03 | \$83,595,000 |
| 2007-08 ** | TOTAL | 85,750 | 2.60 | \$126.55 | \$329.05 | \$338,599,500 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = combination of claims, prescription, and days stay (use for comparative purposes only.)

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2006 BASE ESTIMATES)**

MI-A

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|--------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2004-05 * | 1 | 4,480 | 8.57 | \$153.01 | \$1,310.59 | \$17,614,300 |
| 2004-05 * | 2 | 4,680 | 9.31 | \$149.94 | \$1,395.68 | \$19,614,900 |
| 2004-05 * | 3 | 4,400 | 8.57 | \$145.86 | \$1,249.60 | \$16,503,400 |
| 2004-05 * | 4 | 4,440 | 8.97 | \$149.95 | \$1,344.35 | \$17,918,800 |
| 2004-05 * | TOTAL | 4,500 | 8.86 | \$149.72 | \$1,326.14 | \$71,651,400 |
| 2005-06 * | 1 | 4,280 | 9.44 | \$153.72 | \$1,450.78 | \$18,631,000 |
| 2005-06 * | 2 | 3,810 | 9.16 | \$162.13 | \$1,485.91 | \$16,988,400 |
| 2005-06 * | 3 | 3,580 | 9.51 | \$160.84 | \$1,529.69 | \$16,418,200 |
| 2005-06 * | 4 | 3,440 | 9.39 | \$183.80 | \$1,726.37 | \$17,817,800 |
| 2005-06 * | TOTAL | 3,780 | 9.38 | \$164.37 | \$1,541.08 | \$69,855,400 |
| 2006-07 ** | 1 | 3,510 | 10.87 | \$174.58 | \$1,897.35 | \$20,006,400 |
| 2006-07 ** | 2 | 3,450 | 10.59 | \$173.98 | \$1,841.74 | \$19,046,000 |
| 2006-07 ** | 3 | 3,310 | 10.37 | \$174.48 | \$1,809.47 | \$17,952,900 |
| 2006-07 ** | 4 | 3,310 | 9.97 | \$172.32 | \$1,718.48 | \$17,079,900 |
| 2006-07 ** | TOTAL | 3,400 | 10.46 | \$173.88 | \$1,818.21 | \$74,085,200 |
| 2007-08 ** | 1 | 3,490 | 10.84 | \$176.77 | \$1,916.44 | \$20,083,700 |
| 2007-08 ** | 2 | 3,420 | 10.81 | \$174.09 | \$1,881.09 | \$19,286,600 |
| 2007-08 ** | 3 | 3,300 | 10.54 | \$174.40 | \$1,837.58 | \$18,181,000 |
| 2007-08 ** | 4 | 3,310 | 10.19 | \$171.59 | \$1,748.58 | \$17,375,700 |
| 2007-08 ** | TOTAL | 3,380 | 10.60 | \$174.28 | \$1,847.15 | \$74,927,000 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = combination of claims, prescription, and days stay (use for comparative purposes only.)

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2006 BASE ESTIMATES)
REFUGEE**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|-------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2004-05 * | 1 | 620 | 3.29 | \$103.26 | \$339.35 | \$631,900 |
| 2004-05 * | 2 | 660 | 3.29 | \$71.38 | \$234.78 | \$463,700 |
| 2004-05 * | 3 | 660 | 3.13 | \$74.26 | \$232.26 | \$460,800 |
| 2004-05 * | 4 | 680 | 3.71 | \$78.09 | \$289.64 | \$588,300 |
| 2004-05 * | TOTAL | 650 | 3.36 | \$81.38 | \$273.13 | \$2,144,600 |
| 2005-06 * | 1 | 700 | 3.61 | \$81.63 | \$294.84 | \$620,300 |
| 2005-06 * | 2 | 720 | 3.53 | \$71.64 | \$253.02 | \$545,800 |
| 2005-06 * | 3 | 740 | 3.36 | \$73.14 | \$245.57 | \$542,000 |
| 2005-06 * | 4 | 630 | 3.26 | \$96.01 | \$313.43 | \$588,000 |
| 2005-06 * | TOTAL | 700 | 3.45 | \$79.86 | \$275.18 | \$2,296,100 |
| 2006-07 ** | 1 | 620 | 3.75 | \$74.92 | \$280.66 | \$523,300 |
| 2006-07 ** | 2 | 770 | 3.56 | \$79.15 | \$282.08 | \$654,000 |
| 2006-07 ** | 3 | 780 | 3.47 | \$74.15 | \$257.43 | \$601,000 |
| 2006-07 ** | 4 | 700 | 3.51 | \$89.41 | \$313.90 | \$663,600 |
| 2006-07 ** | TOTAL | 720 | 3.57 | \$79.35 | \$282.90 | \$2,441,800 |
| 2007-08 ** | 1 | 710 | 3.79 | \$76.07 | \$288.24 | \$614,300 |
| 2007-08 ** | 2 | 800 | 3.58 | \$80.80 | \$288.99 | \$689,700 |
| 2007-08 ** | 3 | 780 | 3.51 | \$76.22 | \$267.20 | \$628,400 |
| 2007-08 ** | 4 | 710 | 3.59 | \$91.39 | \$328.40 | \$695,500 |
| 2007-08 ** | TOTAL | 750 | 3.61 | \$80.94 | \$292.40 | \$2,628,000 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = combination of claims, prescription, and days stay (use for comparative purposes only.)

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2006 BASE ESTIMATES)
OBRA**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|---------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2004-05 * | 1 | 27,510 | 3.97 | \$215.50 | \$854.99 | \$70,551,600 |
| 2004-05 * | 2 | 25,060 | 4.36 | \$205.29 | \$894.54 | \$67,238,100 |
| 2004-05 * | 3 | 22,270 | 4.21 | \$203.93 | \$858.20 | \$57,335,500 |
| 2004-05 * | 4 | 22,540 | 4.53 | \$205.16 | \$929.78 | \$62,870,700 |
| 2004-05 * | TOTAL | 24,340 | 4.25 | \$207.64 | \$883.21 | \$257,995,900 |
| 2005-06 * | 1 | 22,870 | 4.76 | \$201.25 | \$957.21 | \$65,661,900 |
| 2005-06 * | 2 | 21,250 | 4.58 | \$208.73 | \$956.86 | \$60,994,400 |
| 2005-06 * | 3 | 21,240 | 4.65 | \$211.80 | \$983.85 | \$62,690,200 |
| 2005-06 * | 4 | 22,270 | 4.13 | \$229.86 | \$949.17 | \$63,415,900 |
| 2005-06 * | TOTAL | 21,910 | 4.53 | \$212.34 | \$961.54 | \$252,762,400 |
| 2006-07 ** | 1 | 22,020 | 4.80 | \$226.43 | \$1,086.77 | \$71,778,200 |
| 2006-07 ** | 2 | 22,770 | 4.42 | \$221.97 | \$981.80 | \$67,066,700 |
| 2006-07 ** | 3 | 22,100 | 4.85 | \$207.51 | \$1,005.86 | \$66,688,100 |
| 2006-07 ** | 4 | 23,030 | 4.45 | \$207.91 | \$925.69 | \$63,950,200 |
| 2006-07 ** | TOTAL | 22,480 | 4.63 | \$215.92 | \$999.05 | \$269,483,100 |
| 2007-08 ** | 1 | 23,010 | 4.91 | \$223.57 | \$1,097.80 | \$75,778,500 |
| 2007-08 ** | 2 | 23,080 | 4.51 | \$223.62 | \$1,008.50 | \$69,837,600 |
| 2007-08 ** | 3 | 22,420 | 4.92 | \$208.93 | \$1,028.24 | \$69,166,800 |
| 2007-08 ** | 4 | 23,340 | 4.60 | \$208.88 | \$960.21 | \$67,243,100 |
| 2007-08 ** | TOTAL | 22,960 | 4.73 | \$216.24 | \$1,023.42 | \$282,026,100 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = combination of claims, prescription, and days stay (use for comparative purposes only.)

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2006 BASE ESTIMATES)
POV 185**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|---------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2004-05 * | 1 | 121,070 | 2.82 | \$154.99 | \$437.07 | \$158,747,700 |
| 2004-05 * | 2 | 127,790 | 2.96 | \$156.06 | \$461.90 | \$177,079,100 |
| 2004-05 * | 3 | 127,900 | 2.84 | \$151.03 | \$428.79 | \$164,523,900 |
| 2004-05 * | 4 | 134,310 | 2.94 | \$151.62 | \$445.29 | \$179,416,900 |
| 2004-05 * | TOTAL | 127,770 | 2.89 | \$153.39 | \$443.36 | \$679,767,600 |
| 2005-06 * | 1 | 136,090 | 3.02 | \$154.89 | \$467.91 | \$191,029,800 |
| 2005-06 * | 2 | 134,410 | 2.97 | \$156.36 | \$463.71 | \$186,981,100 |
| 2005-06 * | 3 | 137,440 | 3.00 | \$155.20 | \$466.31 | \$192,263,200 |
| 2005-06 * | 4 | 135,860 | 2.78 | \$160.03 | \$445.51 | \$181,574,800 |
| 2005-06 * | TOTAL | 135,950 | 2.94 | \$156.55 | \$460.87 | \$751,848,900 |
| 2006-07 ** | 1 | 145,450 | 3.06 | \$157.29 | \$480.53 | \$209,680,900 |
| 2006-07 ** | 2 | 146,770 | 2.92 | \$157.34 | \$460.19 | \$202,631,300 |
| 2006-07 ** | 3 | 145,210 | 3.00 | \$158.20 | \$474.69 | \$206,782,400 |
| 2006-07 ** | 4 | 141,010 | 2.87 | \$160.77 | \$461.64 | \$195,280,200 |
| 2006-07 ** | TOTAL | 144,610 | 2.96 | \$158.36 | \$469.30 | \$814,374,800 |
| 2007-08 ** | 1 | 150,000 | 3.11 | \$160.04 | \$497.17 | \$223,727,500 |
| 2007-08 ** | 2 | 148,990 | 2.98 | \$161.48 | \$481.52 | \$215,228,700 |
| 2007-08 ** | 3 | 147,240 | 3.05 | \$162.15 | \$495.17 | \$218,723,000 |
| 2007-08 ** | 4 | 142,930 | 2.95 | \$164.82 | \$486.64 | \$208,660,600 |
| 2007-08 ** | TOTAL | 147,290 | 3.02 | \$162.06 | \$490.16 | \$866,339,700 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = combination of claims, prescription, and days stay (use for comparative purposes only.)

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2006 BASE ESTIMATES)
POV 133**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|--------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2004-05 * | 1 | 11,210 | 1.94 | \$106.44 | \$206.99 | \$6,962,000 |
| 2004-05 * | 2 | 12,490 | 2.08 | \$104.29 | \$217.07 | \$8,135,400 |
| 2004-05 * | 3 | 12,720 | 2.15 | \$102.17 | \$220.12 | \$8,400,800 |
| 2004-05 * | 4 | 13,820 | 2.18 | \$97.78 | \$213.20 | \$8,836,500 |
| 2004-05 * | TOTAL | 12,560 | 2.10 | \$102.32 | \$214.53 | \$32,334,700 |
| 2005-06 * | 1 | 12,720 | 2.12 | \$101.61 | \$214.96 | \$8,203,100 |
| 2005-06 * | 2 | 12,180 | 2.14 | \$101.75 | \$217.50 | \$7,945,600 |
| 2005-06 * | 3 | 12,980 | 2.21 | \$107.19 | \$236.76 | \$9,221,700 |
| 2005-06 * | 4 | 12,090 | 2.10 | \$99.98 | \$209.90 | \$7,611,900 |
| 2005-06 * | TOTAL | 12,490 | 2.14 | \$102.75 | \$220.02 | \$32,982,200 |
| 2006-07 ** | 1 | 12,230 | 2.10 | \$111.23 | \$234.10 | \$8,588,100 |
| 2006-07 ** | 2 | 12,410 | 2.21 | \$102.73 | \$227.04 | \$8,452,900 |
| 2006-07 ** | 3 | 13,840 | 2.26 | \$101.86 | \$230.65 | \$9,579,500 |
| 2006-07 ** | 4 | 12,890 | 2.20 | \$99.96 | \$220.23 | \$8,516,900 |
| 2006-07 ** | TOTAL | 12,840 | 2.20 | \$103.73 | \$227.98 | \$35,137,300 |
| 2007-08 ** | 1 | 13,260 | 2.22 | \$102.13 | \$226.35 | \$9,003,900 |
| 2007-08 ** | 2 | 13,700 | 2.26 | \$100.72 | \$227.52 | \$9,353,300 |
| 2007-08 ** | 3 | 15,240 | 2.31 | \$100.41 | \$231.70 | \$10,592,000 |
| 2007-08 ** | 4 | 14,330 | 2.27 | \$97.70 | \$221.94 | \$9,540,700 |
| 2007-08 ** | TOTAL | 14,130 | 2.27 | \$100.19 | \$226.96 | \$38,490,000 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = combination of claims, prescription, and days stay (use for comparative purposes only.)

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY AID CATEGORY
(INCLUDES ACTUALS AND NOVEMBER 2006 BASE ESTIMATES)
POV 100**

| YEAR | QUARTER | AVERAGE MONTHLY | | | | TOTAL COST |
|------------|---------|-----------------|-------------------|------------------|------------------|--------------|
| | | USERS | UNITS PER USER | COST PER UNIT | COST PER USER | |
| 2004-05 * | 1 | 8,260 | 2.23 | \$111.89 | \$248.96 | \$6,171,400 |
| 2004-05 * | 2 | 8,590 | 2.26 | \$120.17 | \$271.28 | \$6,988,700 |
| 2004-05 * | 3 | 8,300 | 2.17 | \$112.67 | \$244.88 | \$6,094,100 |
| 2004-05 * | 4 | 9,950 | 2.39 | \$110.24 | \$263.95 | \$7,878,300 |
| 2004-05 * | TOTAL | 8,770 | 2.27 | \$113.59 | \$257.71 | \$27,132,500 |
| 2005-06 * | 1 | 9,080 | 2.43 | \$128.38 | \$311.48 | \$8,483,500 |
| 2005-06 * | 2 | 8,630 | 2.42 | \$127.55 | \$308.90 | \$7,997,700 |
| 2005-06 * | 3 | 8,340 | 2.43 | \$122.57 | \$298.45 | \$7,465,200 |
| 2005-06 * | 4 | 8,420 | 2.39 | \$120.91 | \$288.84 | \$7,292,100 |
| 2005-06 * | TOTAL | 8,620 | 2.42 | \$124.95 | \$302.15 | \$31,238,500 |
| 2006-07 ** | 1 | 8,380 | 2.48 | \$134.48 | \$333.48 | \$8,379,500 |
| 2006-07 ** | 2 | 8,270 | 2.58 | \$132.79 | \$342.38 | \$8,493,600 |
| 2006-07 ** | 3 | 8,490 | 2.50 | \$131.29 | \$328.19 | \$8,357,200 |
| 2006-07 ** | 4 | 8,620 | 2.59 | \$122.28 | \$316.59 | \$8,185,400 |
| 2006-07 ** | TOTAL | 8,440 | 2.54 | \$130.09 | \$330.02 | \$33,415,700 |
| 2007-08 ** | 1 | 8,450 | 2.65 | \$136.13 | \$360.20 | \$9,132,700 |
| 2007-08 ** | 2 | 8,000 | 2.69 | \$137.26 | \$369.64 | \$8,868,200 |
| 2007-08 ** | 3 | 8,250 | 2.61 | \$135.42 | \$352.76 | \$8,725,900 |
| 2007-08 ** | 4 | 8,390 | 2.72 | \$125.74 | \$341.91 | \$8,602,700 |
| 2007-08 ** | TOTAL | 8,270 | 2.67 | \$133.55 | \$355.99 | \$35,329,400 |

* ACTUAL

** ESTIMATED

NOTE: UNITS = combination of claims, prescription, and days stay (use for comparative purposes only.)